

PSAP: Vinton 9-1-1 Communications Period: 2004

Difference: _____

Description	Estimated	Actual
Total telephone calls handled by the PSAP	83,600	
Total 911 calls handled by the PSAP	15,000	
Total wireless 911 calls handled by the PSAP	857	

Percentage of wireless to 9-1-1 calls :5.71%

Description	Estimated	Actual
Mapping display system	\$ 79,500.00	
Total dedicated wireless Equipment :	\$ 79,500.00	

Description	Estimated	Actual
CPE maintenance	\$ 24,000.00	
CPE purchase	\$ 26,000.00	
Total Shared Equipment for Formula:	\$ 50,000.00	

Actual: _____ X _____ = _____

Description	Estimated	Actual
Wireless trunks	\$ 4,032.00	
Total LEC Costs :	\$ 4,032.00	

Description	Estimated	Actual
Full time salaries and benefits	\$ 263,734.00	
Part time salaries	\$ 29,000.00	
Overtime	\$ 15,000.00	
Training costs	\$ 4,500.00	
Total Shared Equipment for Formula:	\$ 312,234.00	

Actual: $\frac{0}{\quad} \times \quad =$

Description	Estimated	Actual
Total of adjustments:		